

	17/18	18/19	\$ Change	% Change
Total Expenditures Budget to Budget	40,765,316	40,712,455	(52,861)	-0.13%
Salary	19,990,091	19,602,845	(387,246)	-1.94%
Benefits	10,094,171	10,848,998	754,827	7.48%
Principal and Interest	2,726,986	2,167,412	(559,575)	-20.52%
Equipment-Investment	742,148	1,390,174	648,026	87.32%
Other	7,211,919	6,703,026	(508,894)	-7.06%

Revenue Budget to Budget	4,655,678	4,513,822	(141,856)	-3.05%
State Aid	2,800,000	2,950,000	150,000	5.36%
Other Revenue	355,678	360,000	4,322	1.22%
Interfund Transfer - From Capital Fund	-	219,725	219,725	#DIV/0!
Appropriated Reserves				
Employee Retirement Systems	-	275,000	275,000	#DIV/0!
Employee Benefit Accrued Liability	346,000	120,574	(225,426)	-65.15%
Workers Compensation	154,000	75,000	(79,000)	-51.30%
Unemployment	-	13,523	13,523	#DIV/0!
Appropriated Fund Balance	1,000,000	500,000	(500,000)	-50.00%

Tax Levy (Expenditures less Revenue)	36,109,638	36,198,633	88,995
Allowable Tax Levy	36,581,639	36,459,147	(122,492)
Allowable Tax Levy %	1.32%	0.97%	-0.35%
Actual Tax Levy %	0.17%	0.25%	0.08%

Tax Levy Components

Growth Factor		339,431	0.94%
Allowable Levy		681,918	1.89%
Capital Tax Levy Exclusion (Change in Debt less Building Aid)		(668,970)	-1.83%
Change in PILOT		(2,869)	-0.01%
Maximum Change in Levy		349,510	0.97%
NYS Growth Factor	1.0053	1.0094	0.0041
Allowable Levy	1.0126	1.02	0.0074